

## Waste Performance Framework

### Section 1: Benchmarking Performance

Waste collection and disposal has some of the most stringent regulations and legislation governing the performance reporting. As the Councils third largest service by spend and the service principally regarding as the most important service that the Council provides to residents then the compilation and reporting of these figures is key in terms of audit, transparency and accountability of performance.

Benchmarking is a crucial part of ensuring and guaranteeing that services are delivered in a way that maximises transparency of service provision against 'similar' boroughs, areas and profiles. The following details all of the data that is available to Slough and which data shall be used for reporting for measuring against the outputs of Waste Strategy 2015 - 2030.

#### 1.1 APSE Benchmarking

Slough Borough Council has adopted the 'Association for Public Service Excellence' Benchmarking profiles for refuse services. 176 Authorities are registered with the Performance Networks and Benchmarking Services although there is a succinct deficit of members in the South East.

Benchmarking is compiled through the input of data within a 'Direct Cost Allocation Data Collection Template' (DCADCT) then data can be collected and collated to display results which are comparative against a 'family group'. These key performance indicators are below in Table 1.1. The table also demonstrates where some of the original data is compiled from between WasteDataFlow, the DCADCT and other organisations such as CIPHA (Chartered Institute for Public Finance Accounting). .

**Table 1.1: APSE Key Performance Indicators for Refuse Services**

# I.D.	Key performance indicators	Dataset
<b>PI 01a</b>	Cost of refuse collection service per household (including CEC)	WasteDataFlow / DCADCT
<b>PI 01c</b>	Cost of refuse collection service per household (excluding landfill tax & waste disposal)	WasteDataFlow / DCADCT
<b>PI 03a</b>	Net cost of recycling per household	WasteDataFlow / CIPHA
<b>PI 03b</b>	Tonnes of domestic waste sent for recycling per household	WasteDataFlow
<b>PI 03c</b>	Kg of domestic waste sent for recycling per head of population	WasteDataFlow
<b>PI 03d</b>	Cost of recycling per household covered by kerbside recycling collections (including CEC)	WasteDataFlow / CIPHA
<b>PI 03e</b>	Tonnes of domestic waste recycled per household	WasteDataFlow
<b>PI 03f</b>	Kg of domestic waste recycled per head of population	WasteDataFlow
<b>PI 11</b>	Percentage of households covered by kerbside recycling collections	WasteDataFlow
<b>PI 12a</b>	Percentage of total waste collected which is sent for recycling	WasteDataFlow
<b>PI 12b</b>	Percentage of household waste collected which is composted	WasteDataFlow
<b>PI 12c</b>	Percentage recovery of energy from waste collected (England and Scotland only)	WasteDataFlow
<b>PI 12g</b>	Percentage recovery of energy from waste collected (Wales only)	WasteDataFlow
<b>PI 12f</b>	Percentage of total waste collected which is recycled	WasteDataFlow

<b>PI 17</b>	Customer satisfaction surveys: no parameters	Council Survey
<b>Band A Performance Indicators</b>		
<b>PI 01b</b>	Cost of refuse collection service per head of population (including CEC)	WasteDataFlow / DCADCT
<b>PI 01d</b>	Cost of refuse collection service per head of population (excluding landfill tax & waste disposal)	WasteDataFlow / DCADCT
<b>PI 08</b>	Total labour costs as a percentage of total expenditure	Contract Management / DCADCT
<b>PI 10</b>	Transport cost as a percentage of total expenditure	DCADCT
<b>PI 15</b>	Quality assurance and consultation process	DCADCT
<b>PI 16</b>	Human resources and people management	DCADCT
<b>PI 18</b>	Front line labour costs as a percentage of total expenditure	DCADCT
<b>PI 20a</b>	Staff absence (all employees)	DCADCT
<b>PI 22</b>	Missed collections per 100,000 collections	DCADCT
<b>PI 29</b>	Central establishment charges as a percentage of total expenditure	DCADCT
<b>PI 30</b>	Average cost per front line vehicle	CIPHA
<b>PI 31a</b>	Cost of recycling per tonne (tonnes sent for recycling)	WasteDataFlow / CIPHA
<b>PI 31b</b>	Cost of recycling per tonne (tonnes actually recycled)	WasteDataFlow / CIPHA
<b>PI 32a</b>	Kg of residual waste sent to landfill per annum per head of population	WasteDataFlow
<b>PI 32b</b>	Percentage of household waste sent to landfill per annum (England and Scotland only)	WasteDataFlow
<b>PI 32c</b>	Percentage of municipal waste sent to landfill per annum (Wales only)	WasteDataFlow
<b>PI 33</b>	Community / customer surveys undertaken	Council Survey
<b>PI 35</b>	Litres of fuel used annually in refuse collection vehicles per 1, 000 head of population	DCADCT
<b>Band B Performance Indicators</b>		
<b>PI 04</b>	Trade waste contracts as a percentage of available market	DCADCT
<b>PI 07</b>	Trade waste – operational recovery ratio	DCADCT
<b>PI 26</b>	Kerbside recycling recovered per property (kgs)	WasteDataFlow
<b>PI 27</b>	Cost per household excluding trade waste cost	WasteDataFlow
<b>PI 28</b>	Cost of waste disposal per tonne of municipal waste	WasteDataFlow
<b>PI 34</b>	Average number of lifts per collection round	Contract Management
<b>PI 12d</b>	Percentage of recycled organic waste which constitutes garden waste	WasteDataFlow
<b>PI 12e</b>	Percentage of recycled kerbside collected organic waste which constitutes food waste	WasteDataFlow
<b>PI 36</b>	Percentage of street cleansing arisings which are recycled	WasteDataFlow

This information is compiled into a Performance Indicator Standing Family Group Report and this compiles performance against the comparative boroughs, Councils or areas which are deemed to be similar to Slough. The family group is comprised of boroughs which are deemed 'similar to Slough'. The methodology for compilation is through comparison of demographics, housing property tenure, urbanity, population and population transience.

The process for how these family groups have been compiled has been challenged by Slough to ensure that the Authority which is recognised to have a unique demographic outside of London can receive a benchmarking group which is similar to

those discussed below for ongoing consistency in benchmarking outside of the scope of those performance indicators covered by APSE.

## **1.2 WasteDataFlow**

WasteDataFlow is the web based system for municipal waste data reporting by UK local authorities to government. The system went live on 30 April 2004 and is routinely updated accordingly with various user groups around the country of which Slough is a representative for the South East.

WasteDataFlow was designed to replace the various and often repetitive waste questionnaires issued to local authorities by government, departments, agencies, institutions and organisations with one essential data set. WasteDataFlow has replaced the current DEFRA Municipal Waste Management Survey in England and similar surveys in Wales, Northern Ireland and Scotland.

WasteDataFlow is designed for local authorities:

- to allow faster and more accurate data collection of municipal waste statistics, more regularly and efficiently;
- to enhance their local data management for reporting and strategic planning purposes;
- to offer them streamlined access to performance benchmarking with other authorities; and

WasteDataFlow allows government:

- to monitor progress towards national and local targets;
- to produce National Statistics on municipal waste;
- in particular to enable local authorities to meet the requirement to report quarterly data to the Monitoring authority under Landfill Allowances Schemes regulations;
- to monitor progress towards national and local targets;
- to provide an evidence base to guide government policy.

Information entered by local authorities to the individual questions in WasteDataFlow can be downloaded by the general public. Questions are completed quarterly and the data are made available to the public once this information has been validated by the WasteDataFlow team and the Environment Agency. Data is further verified by DEFRA and then Eurostat where all of the stages of validation are referred to a 'Levels'. The responsibility for input, compilation and composition of all of the questions and accounts (both the WCA & WDA figures) are by the Lead Advisor for waste management at Slough Borough Council. The return of data is statutory and is subject to ongoing and sustained audit by any of the aforementioned agencies.

Benchmarking is compiled through the input of data via WasteDataFlow. Once data has been validated then the following information can be collated for benchmarking against any Local Authority, any group or region through the production of reports. The performance indicators that can be collated through the WasteDataFlow tool are demonstrated below in Table 1.2.

**Table 1.2: WasteDataFlow Key Performance Indicators for Waste Management**

WasteDataFlow	
Household Waste sent for Recycling	Any Local Authority / Group / Region
Household Waste sent for Composting	Any Local Authority / Group / Region
Household Waste sent for Energy Recovery	Any Local Authority / Group / Region
Household Waste sent for Landfill	Any Local Authority / Group / Region
Household Waste collected per Household	Any Local Authority / Group / Region
Household Waste Collection % Change on Previous Year	Any Local Authority / Group / Region
Kerbside Collection of 1 recyclable	Any Local Authority / Group / Region
Kerbside Collection of 2 recyclable	Any Local Authority / Group / Region
Cost of household waste collection per household (WCA/UAs only)	Any Local Authority / Group / Region
Cost of municipal waste disposal per tonne	Any Local Authority / Group / Region
National Indicator NI191 - Household Waste per Household	Any Local Authority / Group / Region
National Indicator NI192 - Percentage of Household Waste sent for Recycling, Reuse or Composting	Any Local Authority / Group / Region
National Indicator NI193	Any Local Authority / Group / Region
The method of collection and tonnage of waste (e.g. kerbside, civic amenity site, fly tipped etc)	Any Local Authority / Group / Region
Tonnage of waste sent for recycling, composting and reuse split by material type	Any Local Authority / Group / Region
The method of disposal and tonnage of waste (e.g. landfill, incineration etc)	Any Local Authority / Group / Region

The list of performance indicators are provided through the quarterly submissions. The financial indicators are annual. The information returned from WDF can be used for comparison against any group or can be submitted for rolling reporting to Cabinet, Senior Management or as an update within contract management or service reporting as the result of a service change.

The WDF figures are as accurate as can be reasonably expected due to the auditing and processing levels in place for the data.

### 1.3 Central Government Benchmarking

Central Government Agencies such as DEFRA and WRAP have collated a host of key performance indicators that are related to very specific performance elements of waste collection and disposal services. Slough Borough Council feed into all of these processes as delivered by the Lead Advisor for Environmental Services (the Environmental Strategy & Governance Manager).

These are often bespoke to an issue which has arisen within the industry (such as contamination) or as a way of measuring where areas should be targeted for performance improvement using various communication methods (such as participation and capture rates). The performance indicators that can be collated using WRAP and DEFRA service tools are demonstrated below in Table 1.3.

**Table 1.3: WRAP & DEFRA Key Performance Indicators for Waste Performance**

Key performance indicators	Benchmarking Group - Regional / ONS
Capture Rate - Recyclable Materials (Yield (kg/hhd/yr)	Outer London & Thriving London Periphery UK
Participation Monitoring rates	Any Local Authority / Group / Region
Set out rates	Any Local Authority / Group / Region
Recognition rates	Any Local Authority / Group / Region
Capture rates	Any Local Authority / Group / Region
Contamination rates	Any Local Authority / Group / Region
National Compost benchmark	Any Local Authority / Group / Region
Benchmarks for kerbside dry recycling collections	Outer London & Thriving London Periphery UK
Benchmarks for kerbside residual collections	Outer London & Thriving London Periphery UK
Performance Indicators - percentage of household waste sent for recycling	Outer London & Thriving London Periphery UK
Performance Indicators - percentage of household waste sent for composting	Outer London & Thriving London Periphery UK
Kerbside Dry Benchmarking	Outer London & Thriving London Periphery UK
Recycling Carbon Index	National
<b>Urban-Rural IMD Classification:</b> six -part classification combining rurality and deprivation level.  <b>ONS Area Classification:</b> assigns authorities into groups which have key population characteristics in common such as housing type and age distribution. These groups are Regional Centres, Centres with Industry, Prospering Smaller Towns, New and Growing Towns, Prospering Southern England, Coastal and Countryside, Industrial Hinterlands, Mining and Manufacturing and Northern Ireland Countryside. There are 4 categories to categorise London and near-London authorities. WRAP have condensed these categories into Inner London and Outer London & Thriving London Periphery.	

Table 1.3 demonstrates that the way that WRAP and DEFRA benchmark or compare various performing Authorities is through both ONS and IMD classifications. It is imperative that there is no overlap between the two benchmarking sets and that the benchmarking groups are kept consistent else the comparative improvements in service will not be able to be made.

#### 1.4 Contract Management Key Performance Indicators

The current contractor provides monthly figures for the outputs of the Environmental Services contract as below. In June 2012 the change was made from graphical presentation to tabular which has lost the information as cited below. All of the information is presented through both monthly liaison and continuous quarterly meetings. Table 1.4 demonstrates all of the KPIS that have been collected by the contractor.

**Table 1.4: Contractor Key Performance Indicators for Service Performance**

Key performance indicators	Using	Data Availability
Domestic Waste Tonnages	Yes	December 2002 – present
Domestic Recycling Tonnages	Yes	December 2002 – present
Domestic Green Waste Tonnages	Yes	December 2002 – present
Missed residual waste bins	Yes	December 2002 – present
Missed recycling bins	Yes	December 2002 – present
Bulky Collection Calls made	Yes	December 2002 – present
Fridges Collected	Yes	December 2002 – present
Street Cleaning Litter Tonnages	Yes	December 2002 – present

Street Mechanical Sweeping Tonnages	Yes	December 2002 – present
Average Tonnes per load (Refuse efficiency)	No	January 2003 – June 2012
Average Tonnes per load (Recycling efficiency)	No	January 2003 – June 2012
Percentage of bin missed per 100,000 properties	No	January 2003 – June 2012
Number of items collected through Bulky Waste Service / items	No	January 2003 – June 2012
Chalvey Transfer Station – Tonnage throughput	No	January 2003 – June 2012
Chalvey Transfer Station – Percentage Recycled	No	January 2003 – June 2012
Chalvey Transfer Station – Recycling Tonnage	No	January 2003 – June 2012
Linear Trending	No	January 2003 – June 2012
Street Cleansing requests – number	No	January 2003 – June 2012
Street Cleansing requests – percentage handled within time	No	January 2003 – June 2012
Street Cleansing productivity – Average Tonnes per load	No	January 2003 – June 2012
Recycling Tonnages (including material stream breakdown)	No	January 2003 – June 2012
Bin lifts per round (refuse)	No	Potential
Bin lifts per round (recycling)	No	Potential
Bin lifts per round (green)	No	Potential
Average Start & Finish times (refuse)	No	Potential
Average Start & Finish times (recycling & green)	No	Potential
Fuel Usage – reductions	No	Potential

## 1.5 National Benchmarking Performance Indicators

WasteDataFlow operates as the major Central Government benchmarking scheme which is information collected on behalf of DEFRA and audited by the Environment Agency. There are several other national performance indicators collected by other Government agencies as outlined below. These will be integrated into the monitoring and evaluation of the delivery of the Waste Strategy 2015 – 2030 and also for elements to be integrated into the aggregated scorecards.

The following league tables are available to demonstrate the performance on a national scale against both Unitary and Two Tier Government structures.

**Table 1.5: Contractor Key Performance Indicators for Service Performance**

National League table	Slough Position (in 2014)	Number of Positions
Waste per capita & Yearly change (England)	69	172
Recycling Rate & Yearly change (England)	69	172
UK Regional Performance charts for residual waste per person	98	212

Recycling Rate (UK)	311	352
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### Local Government Inform (LGA)

The Local Government Association (LGA) request two Service Performance Benchmarks which are supplied quarterly by Waste Management directly to the LGA. Since Q2 SBC have been reporting into the LGA Service Performance Benchmarks.

**Table 1.6: Local Government Inform (LGA) Service Performance Benchmarks**

Service Performance Benchmarks	Submitted
Percentage of household waste sent for reuse, recycling and composting	Quarterly
Kg of residual waste per household	Quarterly

## Section 2: Performance Reporting

In order to compile all of the available data that is collected and collated through the various reporting and benchmarking datasets above it is suggested that the most relevant data is presented to the Monitoring & Evaluation team to demonstrate progress, direction of travel and areas of concern / shortfall at political, corporate, senior management and service based levels.

**Figure 1.1: Extract from 2013-14 Corporate Scorecard**

Regeneration and the Environment							Comments
Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	
Improve bus punctuality: Non-frequent bus services running on time (formerly NI 178a)	Oct-13	77.5% [2009/10]  83.0% [2011/12]	increasing	91.0% [2012/13]	↑	Green	Data is collated and reported annually by Department for Transport. There was an 8% improvement from the previous year [83% 2011/12]. Local punctuality is above the England value for 2012/13 (82.8%).
The percentage of household waste sent for reuse, recycling or composting.	21-May-14	30.7% [2011-12]  29.9% [2012-13]	>30.7%	29.4% [year to Dec 2013]	↑	Amber	Latest results show a 1.7% reduction in the whole year recycling rate due to loss of green waste service in December. Quarter 3 of 2013-14 saw 26.0% of all waste recycled or reused.  Data is available on a quarterly basis only (some months in arrears), and is subject to stringent validations by Defra and Eurostat before release.
Percentage of municipal waste sent to landfill.	21-May-14	6.4% [2011-12]  9.9% [2012-13]	<6.4%	6.6% [year to Dec 2013]	↑	Amber	Latest results show an improved position (lower percentage of waste disposed by landfill) on previous report. This annual figure includes an exceptional performance for quarter 1 but also includes a period of greater than anticipated usage in September, resulting from a three week closure of the Energy from Waste plant. The Waste & Environment Manager has taken up this issue with the contracted plant operators. Quarter 3 of 2013-14 saw 4.2% of municipal waste sent to landfill.

The presentation of data through the various political and managerial levels ensures that there is a degree of governance and accountability in the delivery of the Waste Strategy 2015 – 2030. This means that where anomalies or shortfalls in delivery are identified then they can be highlighted through a transparent reporting process which disseminates information both horizontally and vertically within the organisation and to the residents

Information that is presented must be relevant to either a short term or long term target that is relevant to that particular management or political grouping. As some of the target dates are over quite a long period of time then 'positional targets' relevant to where it deemed that the Council should be in the year in relation to meeting the target shall be presented.

Tables 1.7 – 1.9 demonstrates the figures that will be presented in the proposed 'Corporate Scorecard'. Some of the figures can be presented on a quartile basis (such as the recycling rate & missed bins). However, some figures are only available annually and these have been recorded with an (a) next to the respective source.



## Proposed Political Waste Strategy Scorecard 2015/16

**Table 1.7: Proposed Political Waste Strategy Scorecard 2015/16**

Performance Indicator – Political & Corporate Scorecard (annual)	Date Updated	Baseline (2014-2015)	2015-16 target	Long term target (2028)	Direction of travel	RAG Rating	Source:
Missed domestic residual waste bins	31/03/2015	391	360	300	↑		APSE Benchmarking
Missed domestic recycling bins	31/03/2015	334	310	260	↓		APSE Benchmarking
Missed collections per 100,000	31/03/2015	10 in 100,000	7 in 100,000	5 in 100,000			APSE Benchmarking
The percentage of household waste sent for reuse, recycling or composting	31/03/2015	30%	33%	60% by 2028			WasteDataFlow
Percentage of municipal waste sent to landfill	31/03/2015	6.50%	6%	0.5% by 2020			WasteDataFlow
Reduction in amount of household residual waste generated within Slough	31/03/2015	49,887.79	49,388.91	-1% year on year			WasteDataFlow
Household Waste Collection (kilograms per head)	31/03/2015	351.72 kg/head	348.20 kg/head	-1% year on year			WasteDataFlow / APSE
Number of material streams collected through red bin service	31/03/2015	4	4	6			WasteDataFlow
Number of Bring Sites in borough	31/03/2015	14	15	20 by 2020			Waste Management

Table 1.7 was discussed at Neighbourhoods and Community Services Scrutiny Panel on the 4 September 2014. The recommendations to be provided by the Chair and the committee were to include the additional performance indicators in Table 1.8 below.

**Table 1.8: Proposed amends to Political Waste Strategy Scorecard 2015/16 from NCS Panel**

Performance Indicator – Political & Corporate Scorecard (annual)	Date Updated	Baseline (2014-2015)	2015-16 target	Long term target (2028)	Direction of travel	RAG Rating	Source:
Number of bins not returned to property curtilage per month	31/03/2015						Contract Management
Percentage of bins not returned to property curtilage per month	31/03/2015	50%	40%	<10%			Contract Management

## Proposed Political Street Cleansing Scorecard 2015/16

**Table 1.9: Proposed Political Street Cleansing Scorecard 2015/16 EXAMPLE**

Performance Indicator - Senior Management Waste Scorecard (annual)	Date Updated	Baseline (2014-2015)	2015-16 target	Long term target (2028)	Direction of travel	RAG Rating	Source:
Flytipping incidents	31/03/2015	700	680	650	↓		Contract Management
Flytipping incidents responded to within 48 hours	31/03/2015	100%	100%	100%			Contract Management
Street Cleansing requests handled within time	31/03/2015	100%	100%	100%			Contract Management
Street Cleaning requests (number)	31/03/2015	1,589	1,500	1,000	↑		Contract Management
NI195 Progress – Areas completed for cleanliness grading	31/03/2015	5	5	5			Contract Management
Local Environmental Quality (LEQ) Cleanliness Grades*	31/03/2015	B+	B+	A			Contract Management

Table 1.9 was discussed at Neighbourhoods and Community Services Scrutiny Panel on the 2 December 2014. The recommendations to be provided by the Chair and the committee are currently being compiled at the time of this report being written.

This demonstrates following the democratic process to link benchmarking and contract performance to an accountable render and reporting mechanism. The final versions of these scorecards will be presented with the Waste Strategy.

This process also meets the findings of the auditors and their recommendations presented in the audit of the Amey contract in April 2014.

Any questions, comments or queries:

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